

SHERIFF

BUDGET UNIT: SHERIFF'S – CAL-ID PROGRAM (SDA SHR)

I. GENERAL PROGRAM STATEMENT

The CAL-ID account is used for operating the local portion of the Inland Empire Regional Automated Fingerprint Identification System. Expenditure transfers represent reimbursement to the Sheriff's general fund for staff salaries and benefits. This budget is funded from a joint trust account into which all local contracting municipal agencies contribute. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	1,987,680	2,835,500	1,814,638	2,471,569
Total Revenue	1,983,510	2,834,804	1,686,338	2,598,674
Fund Balance		696		(127,105)
<u>Workload Indicators</u>				
Number of Tenprint Inquiries	136,723	140,000	148,482	162,000
Number of Submitted Latents	22,346	23,000	20,677	19,100
Number of AFIS Searches	6,672	7,000	6,417	6,173
Known Suspects Identified	3,751	4,000	3,637	3,500

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department - CAL-ID Program			ACTIVITY: Police Protection		
FUND: Special Revenue SDA SHR					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	454,670	656,500	656,500	(321,900)	334,600
Equipment	129,990	740,000	740,000	(276,663)	463,337
Transfers	1,229,978	1,439,000	1,439,000	234,632	1,673,632
Total Appropriation	1,814,638	2,835,500	2,835,500	(363,931)	2,471,569
<u>Revenue</u>					
State, Fed or Gov't Aid	1,685,348	2,834,804	2,834,804	(236,130)	2,598,674
Other Revenue	990	-	-	-	-
Total Revenue	1,686,338	2,834,804	2,834,804	(236,130)	2,598,674
Fund Balance		696	696	(127,801)	(127,105)

Board Approved Changes to Base Budget		
Services and Supplies	<u>(321,900)</u>	Adjust expenditure to available fund balance.
Equipment	<u>(276,663)</u>	Adjust expenditure to available fund balance.
Transfers	<u>234,632</u>	Increase in salaries and benefits for laboratory personnel.
Total Appropriation	<u>(363,931)</u>	
Revenue		
State, Fed or Gov't Aid	<u>(236,130)</u>	Anticipated decrease in revenue from participating agencies.
Total Revenue	<u>(236,130)</u>	
Fund Balance	<u>(127,801)</u>	